

Commitment Items

Name of Agency Contact: Lauretha Whaley
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Link to fees: Lauretha Whaley

Agency Code		Agency Name (or Acronym)	Fund Number	Fund Title	Commitment Item	Commitment Item Title	Enabling Statute or Proviso	Purpose of Fund/Commitment Item	Program or Activity Supported by Revenue	Carry Forward Authority (Statute or Proviso)	Detail of How Revenue is Generated. Fees, Fines, Assessments, Charges, etc. amount(s). Identify who pays the fee, fine charge, etc.	FY 2015-16 Actual Revenue	FY 2016-17 Estimated Revenue	FY 2017-18 Projected Revenue
1	L460	STATE COMMISSION FOR MINORITY	30350000	OPERATING REVENUE	4060090000	ADMISSION TAX-BINGO	Section 12-21-4200	Program Operations	Hispanic Latino Program Area/Administrative Functions (2 FTE's)	71.4	\$131,000 of Bingo Tax Revenue as outlined in Section 12-21-4200	\$131,000	\$131,000	\$131,000
2	L460	STATE COMMISSION FOR MINORITY	30980000	DONATIONS	4310020000	GEN CONT/DON-UNRES	71.1	To solicit funds from private and public sources for agency research, forums, trainings, and conferences.	Agency sponsored conferences, trainings, research projects, forums.	71.1	Partnerships, conference sponsors, training sponsors, etc	\$9,725	\$12,000	\$12,000
3	L460	STATE COMMISSION FOR MINORITY	30980000	DONATIONS	4380020000	TRNG CONF REG FEE	71.2	To assist with costs of agency sponsored statewide trainings and conferences	Micro Business training & education, statewide agency sponsored conferences	71.2	Training and conference registration fees	\$5,210	\$6,000	\$6,000
4	L460	STATE COMMISSION FOR MINORITY	30980000	DONATIONS	4480070000	SL OF SURP MAT&SUPL	N/A	Sale of surplus furniture and equipment through Dept. of Admin - Surplus Property	Agency operations		Sale of surplus items	\$190	unknown	unknown

Agency Funds

Cash Balances and Expenditures

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Agency Code	Agency Name (or Acronym)	Fund Number	Fund Title	FY 2015-16 Year End Cash Balance	FY 2015-16 Total Expenditures from Fund	Cash Balance as a % of Expenditures	Describe in detail why the agency needs to carry forward a balance greater than one-sixth (16.5% = 60 days) of the funds identified as total expenditures for the prior fiscal year
1 L460	STATE COMMISSION FOR MINORITY	30350000	OPERATING REVENUE	\$29,240	\$130,207	22.46%	This balance is due to a vacant position that is now filled. This position was vacant for six months. Currently the \$131,000 in Bingo revenue is not sufficient to cover the two positions and operational costs for the intended program areas. These funds will help eliminate the projected deficiency in that area.
2 L460	STATE COMMISSION FOR MINORITY	30980000	DONATIONS	\$27,062	\$28,170	96.07%	This balance reflects carryover funding from several state sponsored research projects. We do not anticipate receiving similar funding this fiscal year. These funds will help support future trainings, forums, and research projects.